

# Indirect Support Services

**STARS Number & Budget Unit:** 270 HWAA, 270 HWTA(Cont)

**Bill Number & Chapter:** S1471 (Ch.68), S1489 (Ch.320)

PROGRAM DESCRIPTION: Provide policy direction, administrative leadership, total management support services and information necessary for the department to operate effectively. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	13,638,100	14,102,100	13,903,500	16,709,200	13,824,000	13,824,000
Dedicated	599,900	907,400	2,957,000	499,900	1,165,000	1,165,000
Federal	16,811,200	17,905,500	16,810,400	18,329,100	16,080,600	16,080,600
Total:	31,049,200	32,915,000	33,670,900	35,538,200	31,069,600	31,069,600
Percent Change:		6.0%	2.3%	5.5%	(7.7%)	(7.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,103,300	12,402,400	13,751,300	15,446,000	14,055,700	14,055,700
Operating Expenditures	17,895,300	18,853,300	18,947,400	19,682,000	17,013,900	17,013,900
Capital Outlay	50,600	1,659,300	972,200	410,200	0	0
Total:	31,049,200	32,915,000	33,670,900	35,538,200	31,069,600	31,069,600
Full-Time Positions (FTP)	258.77	251.49	249.90	284.80	274.80	274.80

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>249.90</b>	<b>14,663,800</b>	<b>1,115,900</b>	<b>16,810,400</b>	<b>32,590,100</b>
Reappropriations	0.00	0	1,841,100	0	1,841,100
Budget Reduction (Neg. Supp.)	0.00	(760,300)	0	0	(760,300)
<b>FY 2002 Total Appropriation</b>	<b>249.90</b>	<b>13,903,500</b>	<b>2,957,000</b>	<b>16,810,400</b>	<b>33,670,900</b>
Executive Holdback	0.00	0	0	(416,700)	(416,700)
Expenditure Adjustments	34.90	1,130,200	0	2,150,800	3,281,000
<b>FY 2002 Estimated Expenditures</b>	<b>284.80</b>	<b>15,033,700</b>	<b>2,957,000</b>	<b>18,544,500</b>	<b>36,535,200</b>
Removal of One-Time Expenditures	0.00	0	(2,457,100)	(1,591,000)	(4,048,100)
Restore Budget Reduction (Neg. Supp.)	0.00	760,300	0	416,700	1,177,000
Permanent Base Reduction	(10.00)	(1,674,600)	665,100	(1,484,400)	(2,493,900)
<b>FY 2003 Base</b>	<b>274.80</b>	<b>14,119,400</b>	<b>1,165,000</b>	<b>15,885,800</b>	<b>31,170,200</b>
Personnel Cost Rollups	0.00	34,000	0	14,600	48,600
Nonstandard Adjustments	0.00	(366,900)	0	(157,300)	(524,200)
<b>FY 2003 Maintenance (MCO)</b>	<b>274.80</b>	<b>13,786,500</b>	<b>1,165,000</b>	<b>15,743,100</b>	<b>30,694,600</b>
2. Digital Certificates	0.00	37,500	0	337,500	375,000
<b>FY 2003 Total Appropriation</b>	<b>274.80</b>	<b>13,824,000</b>	<b>1,165,000</b>	<b>16,080,600</b>	<b>31,069,600</b>
Change From FY 2002 Original Approp.	24.90	(839,800)	49,100	(729,800)	(1,520,500)
% Change From FY 2002 Original Approp.	10.0%	(5.7%)	4.4%	(4.3%)	(4.7%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 5.2%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 10.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. In addition, funding was provided to meet the provisions of the Health Insurance Portability and Accountability Act (HIPAA) in authenticating Medicaid providers accessing electronic information over the Web through secure internet connections.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	158.00	7,821,900	6,002,100	0	0	0	13,824,000
D 0220-05 CW - Other	0.00	565,100	599,900	0	0	0	1,165,000
F 0220-02 CW - Federal	116.80	5,668,700	10,411,900	0	0	0	16,080,600
Totals:	274.80	14,055,700	17,013,900	0	0	0	31,069,600